

Denver Health

2Q 2025 Report Out

November 5, 2025



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Denver Health 2Q Sales Tax: Protecting Essential Services for Our Community

Flat Funding, Rising Costs: MI Payment frozen at \$30M since 1997

Denver voters approved the 2Q sales tax, projected to generate \$65 million in 2025.

- **Preventing Cuts to Critical Services**

- Denver Health faced an unsustainable explosion in uncompensated care costs, putting pressure on clinical operations and community programs.
- The 2Q funding was necessary to stabilize the budget and avoid cuts to vital healthcare services that thousands of Denver residents depend on.

- **Stabilizing for Growth**

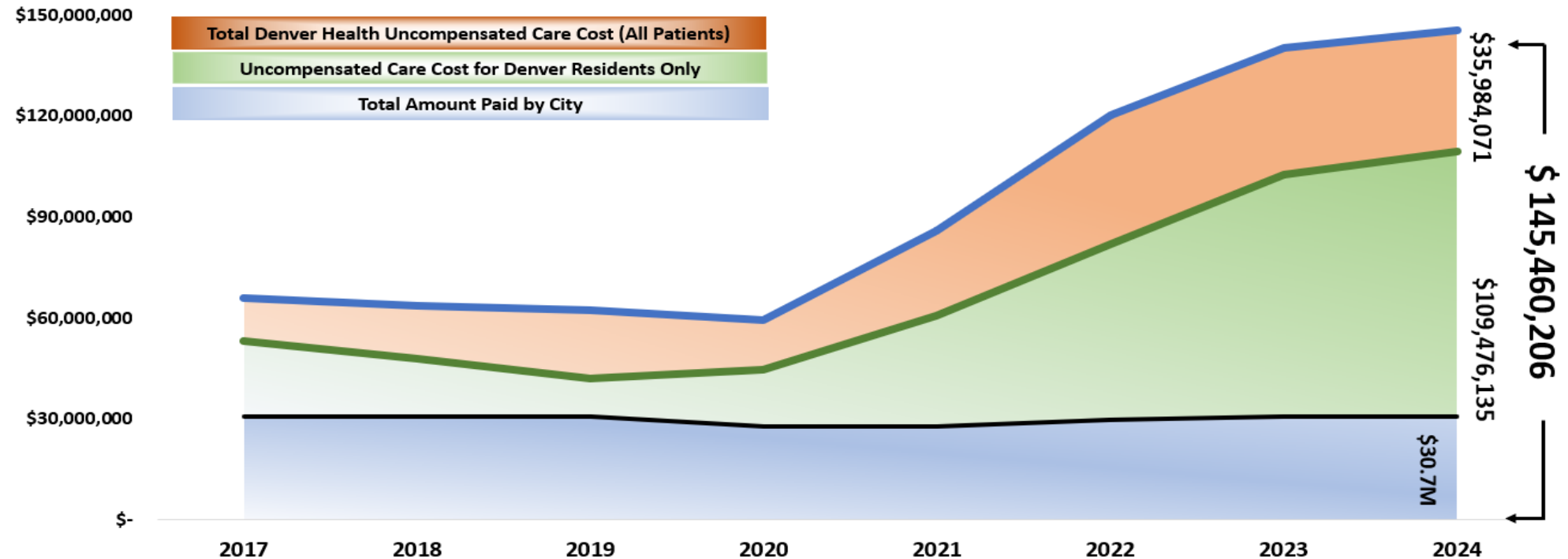
- The goal for 2025 is to stabilize Denver Health's finances using 2Q funds.
- By improving the funding of uncompensated care, Denver Health can focus on:
 - Expanding critical community health services,
 - Recruiting and retaining skilled staff, and
 - Meeting the growing needs of the city.



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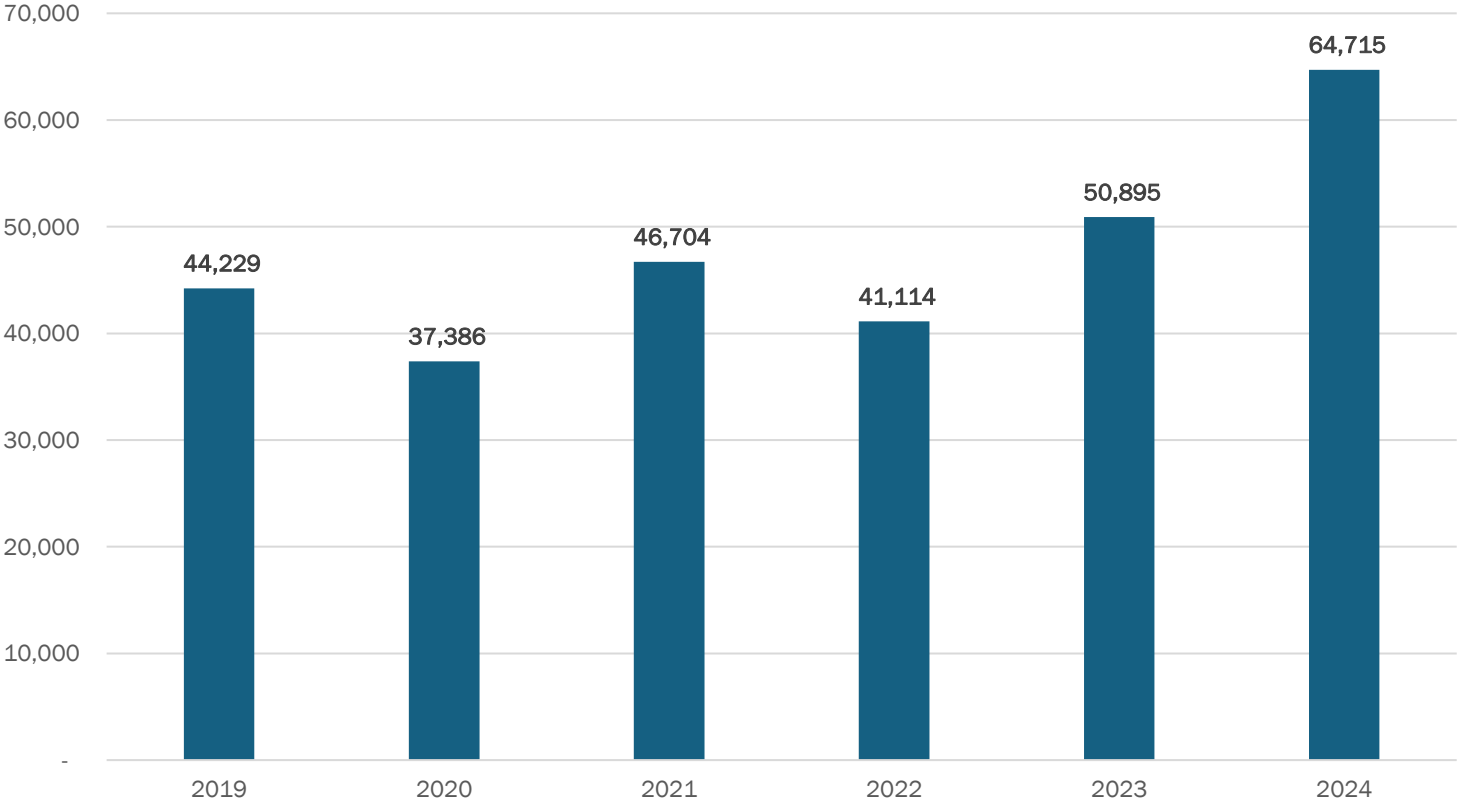
Denver Health Medicaid, Medicare and Uninsured Uncompensated Care for Services

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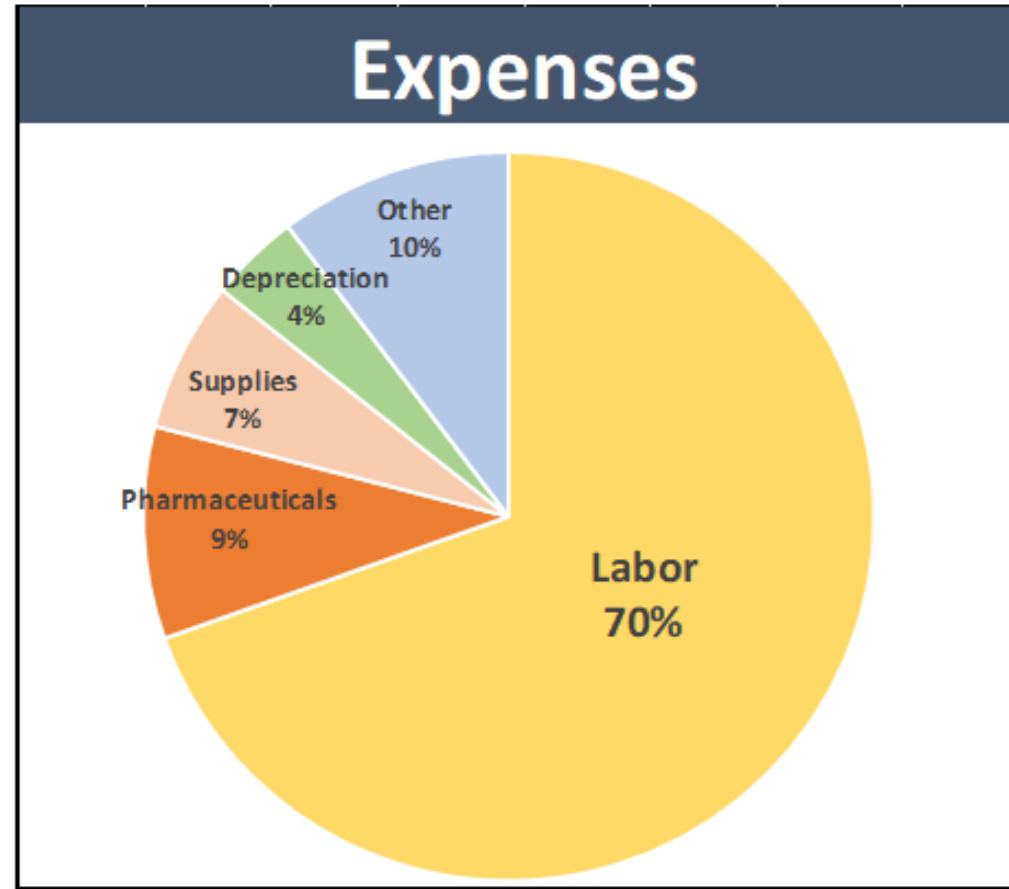
Uninsured Denver County Patients



Denver Health Budget

Denver Health's 2025 budget is \$1.5 Billion.

2Q is 4% of Denver Health's total budget.



Addressing the Burden of Uncompensated Care

- The Challenge of Uncompensated Care
 - Uncompensated care refers to:
 - Patients with no insurance coverage, and
 - Patients with insurance that does not cover the full cost of their care, leaving Denver Health to absorb the remainder.
- Supporting Our Workforce
 - 70% of Denver Health's costs are directly tied to staffing — the nurses, doctors, and frontline employees who provide care every day.
- Denver Health's Unique Care Model
 - Denver Health operates a fully integrated care model, connecting medical care with essential social supports.
 - Food Bank Donations and Supporting WIC through federal closure



2Q Category: Emergency Medical Services

- **2Q Spend: \$36.2M**
 - **Service Volumes**
 - **Budgeted Visits:** 428,798
 - **September YTD Visits:** 309,983
- **Trauma Surgery**
 - **Hybrid Operating Room (OR):**
 - Advanced surgical suite enabling simultaneous imaging and intervention
 - Ongoing investments in technology upgrades and maintenance
 - A true “wow factor” showcasing Denver Health’s innovation in trauma care
 - **Neurotrauma ICU & Stroke Center Development:**
 - Establishing a dedicated neurotrauma ICU for the sickest TBI patients
 - Foundation for future Stroke Center designation
 - Dependent on upcoming facility expansion approval
 - **Trauma Fellowship Program:**
 - Launching Denver Health’s first trauma fellowship
 - Strengthens training, professional development, and talent retention
 - Reinforces Denver Health’s role as a leader in trauma education and care
- **Workforce Investments Paramedics**
 - Improved Hiring Potential: Pay adjustments led to a 3x increase in paramedic applicants, improving recruitment and retention.
 - Enhanced Strategic Planning: Upgraded predictive modeling software supports better scenario planning and operational efficiency.
 - Expanded Clinical Leadership: Added Deputy Chief of Performance & Development and Assistant Chief of Clinical Performance to drive quality, innovation, and staff growth.
- **Other Investments (Outside Labor Budget)**
 - Ambulance Remounts: \$1.54M (six units)
 - Paramedic Medical Equipment: \$300K
 - Emergency Department Equipment: \$308K



2Q Category: Primary Care

- **Projected 2Q Spend: \$16.1M**
 - Service Volumes
 - Budgeted Visits: 1,108,741
 - September YTD Visits: 806,214
- **Access Expansion & Service Integration**
 - Medical-Dental Integration:
 - Added 2 new Hygienists (Montbello & Lowry)
 - 3,451 combined visits since program launch in 2025
- **Expanded Dental Hours:**
 - OMC Dental & OMFS Clinics increased hours from 50 → 65 hours/week
 - Improves patient access and reduces wait times
- **Lowry Clinic Extended Hours:**
 - Added Saturday clinic and pharmacy
 - +8.5 hours/week, averaging 60 patients and 70 prescriptions per Saturday
 - ~5% increase in total visits during extended hours (Mon–Wed)
- **Community Outreach**
 - Warren Village Partnership:
 - On-site medical and behavioral health services at new Alameda campus
 - Supports single-parent families in Colorado's first supportive housing program
 - 126+ visits since launch



2Q Category: Pediatrics

- **Projected 2Q Spend: \$2.2M**
 - Service Volumes
 - Budgeted: 4,198 Equivalent Days
 - September YTD: 3,010 Equivalent Days
- **Specialty Care Expansion**
 - Integrated Specialty Nurse Practitioner (NP):
 - Serves both Pediatric Neurology & Surgery Clinics
 - Doubled surgery clinic capacity and increased neurology appointments
 - Reduced referral-to-appointment wait times:
 - 77% shorter for surgery
 - 28% shorter for neurology
- **School-Based Health Centers (SBHCs)**
 - 3,360 visits | Estimated \$782,880 value
 - Sandoval Campus: one of Denver's largest (2,000+ students)
 - Full clinic coming soon
 - Added in-person behavioral health services – 80 visits since August
- **Foster Care Clinic – “Connections for Kids” (CFKC)**
 - Expanded to 2 new clinic locations
 - Added nurse care coordinator and child life specialist
 - Strengthens emotional and developmental support for foster youth



2Q Category: Mental Health

- **Projected 2Q Spend: \$13.9M**
 - Service Volumes
 - Budgeted: 20,706 Census Days | 200,859 Visits
 - September YTD: 13,044 Census Days | 134,872 Visits
- **Integrated Medical and Psychiatric (IMAP) Inpatient Unit**
 - Current Capacity: 42 Adult Beds | 21 Adolescent Beds
 - 12-bed specialized unit for patients with co-occurring medical and psychiatric needs
- **Opening Date: Targeted for December 2025**
 - Purpose & Impact
 - Bridges the gap between medical and behavioral health care
 - Enables coordinated, multidisciplinary treatment within one setting
 - Improves outcomes by reducing delays and ensuring continuity of care
 - Expands inpatient access for high-need, complex patients
- **Behavioral Health Service Expansion (2025–2026)**
 - Advancing toward BHA Comprehensive Safety Net Status by adding:
 - Mental Health Intensive Outpatient Program (IOP)
 - Outpatient Competency Restoration (OCR)
 - Mental Health 27–65 Certifications



2Q Category: Alcohol and Substance Use

- **Projected 2Q Spend: \$2.0M**
 - Budgeted Visits: 72,457
 - September YTD Visits: 46,024
- **Behavioral Health Case Management Team**
 - New team of 10 FTEs created to coordinate care and address housing, employment, benefits, and mental health needs for substance use disorder (SUD) patients.
 - 350 visits completed since launching in July.
 - Added walk-in intake hours (6:30–10:30 a.m.) to improve access.
 - No patients turned away since implementation.
 - Monthly SUD Intake Volumes
 - July: 88 intakes
 - August: 102 intakes
 - September: 77 intakes
- **Impact**
 - Expands access to integrated addiction and behavioral health treatment.
 - Strengthens continuity of care and reduces barriers for high-need patients.
 - Positions Denver Health as a regional leader in comprehensive recovery services.



Summary and Overview

- **Growth and Value Added (Sample Visit Data)**
 - Primary Care/General Internal Medicine (1,813 visits @ \$253) → \$458K
 - Primary Care/Family Medicine (4,065 visits @ \$241) → \$980K
 - Primary Care/Dental (4,506 visits @ \$275) → \$1.24M
 - Pediatrics: 1,277 visits @ \$233/visit = \$297,541
- **Next Year Projections**
 - State funding expected to tighten due to budget pressures
 - Federal Medicaid regulation changes create additional uncertainty
 - Potential impact on workforce expansion and program growth
- **Strategic Priorities for FY2026**
 - Southeast Clinic Opening
 - Integrated Medical and Psychiatric (IMAP) Inpatient Unit
 - Staffing Growth as census increases



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Thank You!

Questions?

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Appendix



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Projections – Spending Plan

- Sales Tax Projection from City for Year (2025)
 - **\$65 Million**
- Total Budget Numbers by Category:
 - **EMS:** \$36.2M (32% of total budget)
 - **Primary Care:** \$16.1M (19% of total budget)
 - **Pediatrics:** \$2.2M (23% of total budget)
 - **Mental Health:** \$13.9M (24% of total budget)
 - **Alcohol and Substance Use:** \$2M (21% of total budget)

